



# HUMAN RELATIONS

## PROGRAMS

	2004-05 Actual	2005-06 Budget	2006-07 Adopted	2007-08 Projected
<b>Human Relations</b>				
In cooperation with the Status of Women and Human Relations Commission, the Human Relations Department promotes the mutual understanding among and fair treatment of all Greensboro residents. The Human Relations staff employs mediation techniques and efforts to resolve differences among Greensboro residents that have to do with illegal discrimination and/or unfair treatment in employment, housing and public accommodations.				
<i>Appropriation</i>	533,211	560,409	<b>585,710</b>	503,481
<i>Full Time Equivalent Positions</i>	8.688	8.688	<b>6.688</b>	6.688

## Departmental Goals & Objectives

- Maintain interviewing 100% of complainants within 24 hours.
- Maintain 100% processing of discrimination complaints concerning employment and public accommodations within 60 days.
- Maintain response to 100% of requests for advice and assistance within 48 hours.
- Increase community participation rate in department/commission events by 10%.
- Increase "satisfactory" rate of Youth Leadership Program participants to 100%.
- Maintain 100% attendance by staff at skill development workshops.
- Increase community satisfaction rate for all annual programs to 100%.

## PERFORMANCE MEASURES

	2004-05 Actual	2005-06 Budget	2006-07 Projected	2007-08 Projected
<b><u>EFFICIENCY MEASURES</u></b>				
• Percent of complainants interviewed within 24 hrs.	100%	100%	<b>100%</b>	100%
• Percent of requests responded to within 48 hours	100%	100%	<b>100%</b>	100%
• Percent of complaints processed within 60 days	95%	100%	<b>100%</b>	100%
<b><u>EFFECTIVENESS MEASURES</u></b>				
• Percent of "satisfactory" rating by youth participants	95%	98%	<b>100%</b>	100%
• Percent of community satisfaction rate	95%	98%	<b>100%</b>	100%
• Percent of staff attending skill building workshops	100%	100%	<b>100%</b>	100%
• Percent of increase in number of individuals attending events	8%	44%	<b>10%</b>	10%

## BUDGET SUMMARY

	2004-05 Actual	2005-06 Budget	2006-07 Adopted	2007-08 Projected
<b>Expenditures:</b>				
Personnel Costs	426,014	461,067	<b>360,381</b>	376,552
Maintenance & Operations	107,197	99,342	<b>125,329</b>	126,929
Capital Outlay	0	0	<b>0</b>	0
Total	533,211	560,409	<b>485,710</b>	503,481
Total FTE Positions	8.688	8.688	<b>6.688</b>	6.688
<b>Revenues:</b>				
All Other	33,165	16,500	<b>16,500</b>	16,500
General Fund Contribution	500,046	543,909	<b>469,210</b>	486,981
Total	533,211	560,409	<b>485,710</b>	503,481

## BUDGET HIGHLIGHTS

- Two positions were eliminated – Human Relations Coordinator and Commission on the Status of Women Coordinator.

